

Window Rock Unified District			010208	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	5,542,655	19,418,730	7,000	17,847,256	16,681,248	8,287,137
CAPITAL OUTLAY	3,422,551	3,374,369	0	2,514,998	1,704,004	5,092,916
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	18	0	0	0	18
DEBT SERVICE	168,308	1,227,758	0	1,245,665	1,247,362	148,704
SCHOOL PLANT	0	11,729	0	0	0	11,729
FEDERAL PROJECTS	-141,792	2,428,085	-113,710	2,687,235	2,131,771	40,812
STATE PROJECTS	27,244	190,685		196,866	168,322	49,607
FOOD SERVICES	84,346	714,972	0	1,008,666	799,300	18
OTHER	2,020,638	2,237,375	0	3,119,163	2,802,176	1,455,837
TOTAL	11,123,950	29,603,721	-106,710	28,619,849	25,534,183	15,086,778
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	135,206	-2,265	118,318	95,300	99,266	151,993

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	423,875	395,696	9,233,955	9,365,204	19,418,730
CAPITAL OUTLAY	219,250	29,784	695,029	2,430,306	3,374,369
SCHOOL FACILITIES			0		0
ADJACENT WAYS	18		0		18
DEBT SERVICE	1,227,758		0		1,227,758
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,249,104		190,685	2,428,085	4,867,874
TOTAL BY SOURCE	4,120,005	425,480	10,119,669	14,223,595	28,888,749
PERCENTAGE OF TOTAL REVENUES	14.26	1.47	35.03	49.24	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	148,153	150,655
HEARING IMPAIRMENTS	85,200	89,950
OTHER HEALTH IMPAIRMENTS	18,000	19,892
SPECIFIC LEARNING DISABILITY	1,027,590	1,028,400
MILD, MOD, SEV, MENTAL RETARDAT	151,160	152,600
MULTIPLE DISABILITIES	21,500	21,560
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	126,500	128,600
PRESCHOOL MODERATE DELAY	59,800	61,157
PRESCHOOL SEVERE DELAY	15,600	15,856
PRESCHOOL SPEECH/LANG DELAY	135,000	138,650
SPEECH/LANGUAGE IMPAIRMENT	485,600	299,650
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	18,600	18,800
- SUBTOTAL	2,292,703	2,125,770
GIFTED	99,485	85,707
BILINGUAL EDUCATION	65,170	64,727
REMEDIAL EDUCATION	15,400	12,656
VOCATIONAL TECH ED	361,923	400,553
CAREER EDUCATION	0	0
- SUBTOTAL	541,978	563,643
TOTAL (INCL IN MAINT & OPER)	2,969,681	2,689,413

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	18
1	0	10	18
2	32	11	17
3	28	12	20
4	18	9-12	73
5	25	K-12	246
6	27		
7	24	ACTUAL EXPENDITURES	
8	19	K-8	77,805
K-8	173	9-12	7,902

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	1,885,000
LAND & IMPROVEMENTS	3,525,791
BUILDING & IMPROVEMENTS	31,889,351
FURNITURE, EQUIP, VEHICLES	8,413,332
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	11,487,418
-- SECONDARY	10.5432	11,509,296
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	2,244.210	2,229.180	0.000	2,229.180	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	794.600	784.600	0.000	784.600	ADMINS	18	165.71
1996 - 1997 TOTAL	3,038.810	3,013.780	0.000	3,013.780	TEACHERS	188	15.87
					OTHER	18	165.71
1997 - 1998 ELEMENTARY	2,218.555	2,205.762	0.000	2,205.762	SUBTOTAL	224	13.32
1997 - 1998 HIGH SCHOOL	738.118	768.960	0.000	768.960	CLASSIFIED --		
1997 - 1998 TOTAL	2,956.673	2,974.722	0.000	2,974.722	MANAGERS	7	426.12
					TEACH AIDS	44	67.79
1998 - 1999 ELEMENTARY	2,240.865	2,214.865	0.000	2,214.865	OTHER	158	18.88
1998 - 1999 HIGH SCHOOL	743.870	768.000	0.000	768.000	SUBTOTAL	209	14.27
1998 - 1999 TOTAL	2,984.735	2,982.865	0.000	2,982.865	TOTAL STAFF	433	6.89

FALL ENROLLMENT	3,151
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TEACHER SALARIES	\$6,844,036
SUPERINTENDENT'S SALARY	\$71,400